

Department of Water Resources

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Management & Support Services	3,045,700	2,392,600	2,367,600	2,332,000	2,324,500
Planning and Technical Services	12,288,000	10,952,800	12,173,200	12,385,000	12,353,900
Water Management	10,929,100	9,957,800	10,804,800	11,093,100	11,023,900
Northern Idaho Adjudication	546,400	518,300	593,700	604,400	600,800
Bear River Basin Adjudication	0	0	0	356,400	353,800
Total:	26,809,200	23,821,500	25,939,300	26,770,900	26,656,900
BY FUND CATEGORY					
General	19,443,500	19,250,800	18,957,600	19,646,000	19,564,800
Dedicated	5,646,400	3,406,800	5,256,100	5,382,900	5,355,000
Federal	1,719,300	1,163,900	1,725,600	1,742,000	1,737,100
Total:	26,809,200	23,821,500	25,939,300	26,770,900	26,656,900
Percent Change:		(11.1%)	8.9%	3.2%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,962,000	12,662,800	13,299,900	13,995,000	13,881,000
Operating Expenditures	6,756,800	5,191,200	6,730,900	6,766,500	6,766,500
Capital Outlay	181,900	59,000	0	100,900	100,900
Trustee/Benefit	908,500	908,500	908,500	5,908,500	5,908,500
Lump Sum	5,000,000	5,000,000	5,000,000	0	0
Total:	26,809,200	23,821,500	25,939,300	26,770,900	26,656,900
Full-Time Positions (FTP)	163.00	163.00	151.00	154.00	154.00

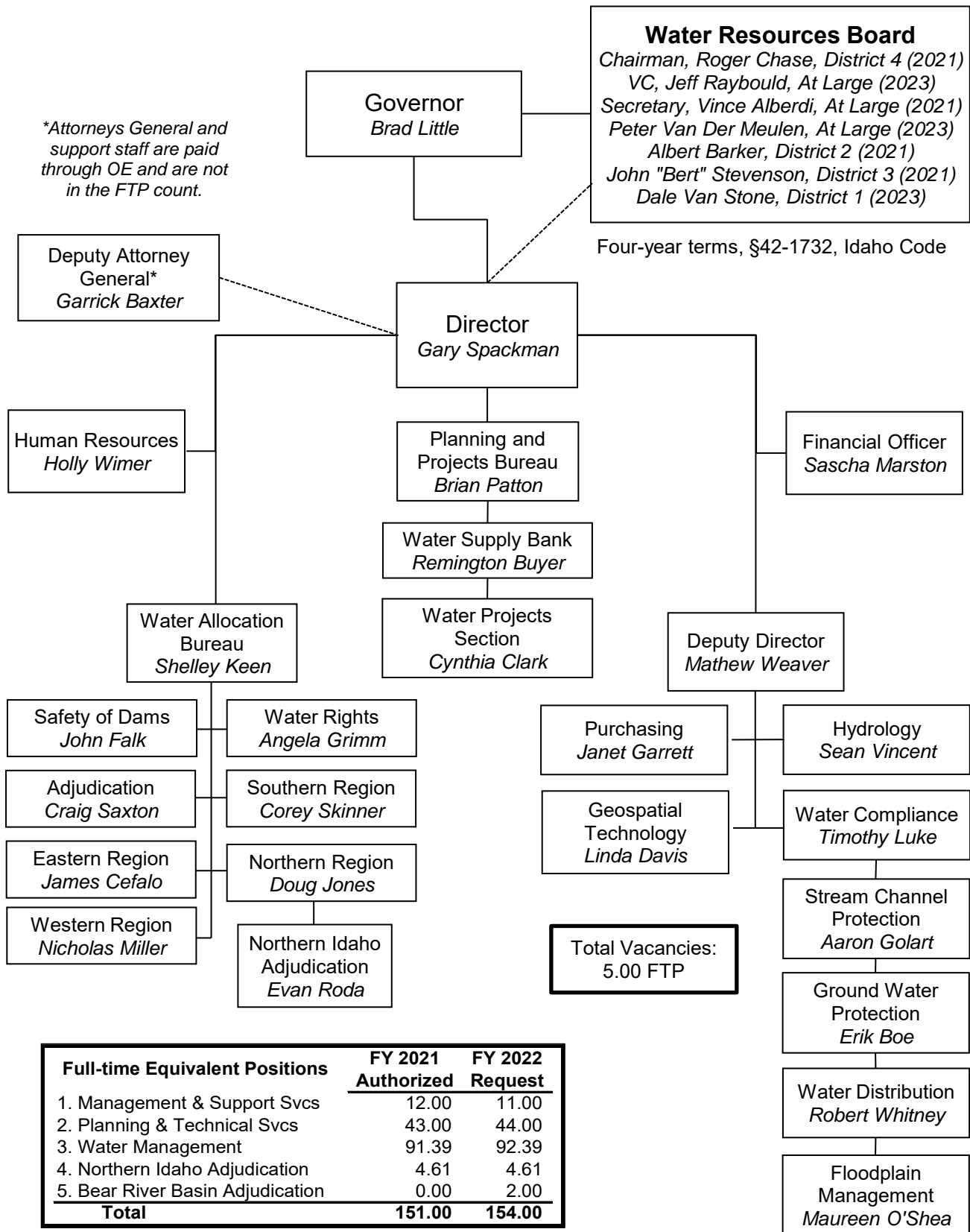
Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

The department is divided into five major programs for budgeting purposes. 1) The Management and Support Services Program provides administrative, legal, and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resource Board and provides planning and project management for water sustainability and aquifer stabilization, technical analysis, and ground water monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. The Snake River Basin Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of Snake River Basin water rights. Remaining responsibilities in this program were rolled into Water Management in the 2008 legislative session. 4) The Northern Idaho Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin. 5) H382 of 2020 authorized a general water rights adjudication the Bear River Basin. The department requested funding in FY 2022 to begin the adjudication of the Bear River Basin.

Department of Water Resources Organizational Chart

Analyst: Sepich



Part I – Agency Profile

Agency Overview

The Idaho Department of Water Resources (IDWR) serves the citizens of Idaho by ensuring that water is conserved and available for the sustainability of Idaho's economy, ecosystems, and the resulting quality of life. Gary Spackman, the Director of IDWR, was appointed to his position by Governor C.L. "Butch" Otter on July 11, 2012, after having served as Interim Director since July 16, 2009.

The eight-person Idaho Water Resource Board (Board) was created by constitutional amendment in 1965. The current members of the Board are Roger Chase, Chairman; Jeff Raybould; Vice Chairman; Vince Alberdi, Secretary; Peter Van Der Meulen; John "Bert" Stevenson; Albert Barker; Dale Van Stone, and Jo Ann Cole-Hansen.

The Director and the Board interact in a level working relationship. The Board sets long-term vision and policy and finances, constructs, and operates water projects on behalf of the state. IDWR administers water rights and performs other regulatory functions.

IDWR's main office is located in Boise. Four regional offices serve Idaho citizens: Northern Regional Office in Coeur d'Alene, Eastern Regional Office in Idaho Falls, Southern Regional Office in Twin Falls, and Western Regional Office in Boise. IDWR also operates a field office in Salmon.

Core Functions/Idaho Code

IDWR is comprised of three bureaus and two stand-alone sections.

- Water Allocations Bureau: One of two regulatory bureaus within the Department. Water Allocation Bureau personnel work in the state office and in all four regional offices. The Water Allocation Bureau contains three units: the Water Rights Section, the Adjudication Section, and the Safety of Dams program.
- Water Compliance Bureau: The other regulatory bureau within the Department. Water Compliance Bureau personnel are located primarily in the state office, with select positions staffed at some regional offices. The Compliance Bureau is made up of the Water Distribution Section, Ground Water Protection Section, Stream Channel Protection program, and Floodplain Management program.
- Planning Bureau: The Planning and Projects Bureau primarily supports Board programs, including the State Water Plan, Idaho Water Supply Bank, water project development and funding, minimum stream flows, natural and recreational river designations, and comprehensive basin and aquifer planning. The Bureau contains a Water Projects Section. Several adjunct staff reporting directly to the Bureau Chief.
- Geospatial Technology Section: The Geospatial Technology Section develops spatial data, analysis, and tools in support of IDWR operations. These products include Evapotranspiration data and analysis, interactive maps, and field and desktop tools that allow IDWR staff to collect the spatial component of IDWR data.
- Hydrology Section: The Hydrology Section gathers and archives scientific data, analyzes and models hydrologic data, and technically supports administrative decisions for the management, planning, and protection of the state's water resources.

In addition, Legal Services and Support Services support IDWR operations. The Legal Services staff are employees of the Office of the Attorney General and housed at IDWR. Support Services include Human Resources, Purchasing, and Fiscal.

Primary authority for the existence of the Idaho Department of Water Resources, the Idaho Water Resource Board, and their programs rests in Title 42, Idaho Code. The importance of water in Idaho was recognized even before statehood. Article XV of Idaho's Constitution contains seven sections dealing with water including Section 7 that established the Idaho Water Resource Board.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Revenue Fund	18,530,400	19,300,500	19,502,100	19,658,700
Indirect Cost Recovery	661,500	666,000	671,300	714,600
Aquifer Planning & Mgmt.	1,276,300	1,293,800	1,415,500	1,440,800
Economic Recovery Fun	2,500,000	0	0	0
Water Admin. Fund	1,536,900	1,544,500	1,556,700	1,605,900
Technology Infrast. Stab.	0	0	88,000	322,800
N Idaho Adjudication	36,100	36,400	36,700	38,000
Federal Grant	2,278,300	2,307,000	1,700,200	1,719,800
Miscellaneous Revenue	<u>1,454,800</u>	<u>1,463,600</u>	<u>1,491,300</u>	<u>1,531,400</u>
Total	28,274,300	26,611,800	26,461,800	27,032,000
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	11,966,300	12,555,900	12,551,000	12,662,700
Operating Expenditures	5,177,100	4,945,400	5,089,700	5,264,100
Capital Outlay	678,600	779,200	417,300	59,000
Trustee/Benefit Payments	<u>582,000</u>	<u>882,000</u>	<u>882,000</u>	<u>908,500</u>
Total	18,404,000	19,162,500	18,940,000	18,894,300

Profile of Cases Managed and/or Key Services Provided

Water Allocation Bureau				
Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Northern Idaho Adjudications				
New Claims Filed	80	117	1,209	1085
Recommendations Submitted to the Court ¹	15	5	7,926	51
Percentage of Recommendations Filed by Basin	Basin 95 Begun	Basin 95 75%	Basin 95 100%	Basin 94-95 Late Claims 100% ²
Applications for Permit				
Number of Applications Received	407	423	547	468
Number of Unprotested Applications Pending ³	N/A	278	288	194
Number of Protested Applications Pending ³	N/A	214	197	179
Total Applications in Progress	542	492	485	373
Total Applications Completed	379	349	489	487
Applications on Moratorium Hold	657	748	745	782
Water Right Transfers				
Number of Applications Received	263	238	278	245
Number of Applications Resolved	278	275	277	262
Number of Unprotested Applications Pending	110	102	93	80
Number of Protested Applications Pending	39	38	43	46
Total Number Applications Pending	149	140	136	126

¹ During 2017 and 2018 IDWR prepared 5,500 Director's Report Recommendations that were filed with the court in July 2018 (FY2019).

² Late claims completed include Motions to File and Late Notices of Claim granted by March 31 each year.

³ IDWR did not collect data on pending applications for permit prior to FY2018.

Water Allocation Bureau (Cont'd)				
Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Water Right Licenses				
Number of Licenses Issued	410	363	259	421
Number of Licenses Pending	992	836	795	650
Water Right Ownership Changes				
Number of Ownership Changes Processed	2,633	3,253	3,329	2,545
Number of Ownership Changes Pending	485	242	302	466
Safety of Dams Program				
Inspections of Existing Dams	161	24	110	60
Design Review & Approval - New Const. or Repair	6	2	10	2
Percentage of High Hazard Dams with Up-to-Date Operation/Emergency Plans	54%	47%	42%	42%

Water Compliance Bureau				
Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Water Distribution				
Water Districts Created, Expanded, or Modified	2 ⁴	3	2	0
Measurement Orders Issued (comprehensive only)	3	3	3	0
Ground Water Protection				
Well Permits Issued	3,035	3,258	3,380	4,096
Driller Licenses	224	195	235	223
Injection Well Apps Processed	204	248	271	254
Geothermal Well Apps Processed	0	0	1	0
Percentage of Wells Inspected ⁵	N/A	18.6%	22.5%	23.5%
Well Seal Inspections Completed	114	188	N/A	N/A
Drilling Companies Contacted (field site visits)	42	N/A	N/A	N/A
Enforcement/Compliance (Water Rights, Well Construction, and Stream Channel)				
Notices of Violation Issued	21	15	14	13
Stream Channel Alterations (SCA) Program				
SCA Apps Received	394	482	402	402
SCA Permits Issued	272	269	319 ⁶	288 ⁶
Recreational Mining Letter				
Permits Issued	410	475	362	376

⁴ Plus one district activated.

⁵ IDWR adopted this benchmark in FY2019. It is the % of permitted wells inspected during construction, modification, or decommissioning.

⁶ Includes permits issued for applications received in FY2018.

Water Compliance Bureau (Cont'd)

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Flood Plain Management Program				
Community Asst. Visits (CAVs) Opened or Ongoing	21	18	25	23
CAVs Closed	4	5	1	10
Comm. Asst. Contacts (CACs) Initiated or Opened	98	77	11 ⁷	25
CACs Closed	98	77	11	25
Training, Outreach, & Presentations Given	19	17	24	13

Planning and Projects Bureau

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Water Resource Board				
Loans	3 for \$11,038,099	4 for \$4,341,160	2 for \$4,600,000	2 for \$2,190,000
Revenue Bond Issuances	0	0	0	0
Surface Water Storage Studies in Progress				
Weiser-Galloway, Boise River, and Henry's Fork-Teton	3	3	3	3
ESPA Aquifer Management				
Acre-feet Recharged into Aquifer	317,7144 AF	545,171 AF	345,124 AF	447,956 AF
Upper Salmon River Basin				
Streamflow Improvement Projects	3 for \$1,658,312	9 for \$2,408,893	6 for \$695,076	1 for \$13,404
Water Supply Bank				
Rental Applications Received	103	99	100	94
Rental Applications Processed	118	107	108	57
Lease Applications Received	246	244	283	175
Lease Applications Processed	283	295	272	227
Lease Contract Release Requests	37	0	3	4

⁷ On July 1, 2018, the Federal Emergency Management Administration (FEMA) Region X office issued a directive revising the definition of what constitutes a Community Assistance Contact (CAC). FEMA's revised definition entails significantly more work to complete a CAC, including a complete review of a community's flood management ordinances, which can take six months or longer. Because of the new CAC directive, without dedicating additional resources to its Flood Management Program, IDWR completes significantly fewer CACs in a single year.

Hydrology Section				
Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Surface and Ground Water Investigations				
Initiated	2	2	2	2
Ongoing	3	3	1	3
Completed	N/A	N/A	2	N/A
Ground Water Model Revisions and Recalibration efforts				
Initiated	N/A	N/A	N/A	N/A
Ongoing	3	3	2	2
Completed	N/A	N/A	1	N/A
Water Rights Accounting Program Modernization efforts				
Initiated	4	N/A	N/A	1
Ongoing	N/A	2	N/A	N/A
Completed	2	2	2	N/A
Water Measurement Sites				
Total Water Measurement Sites	1,376	1,429	1,503	1,522
Total Ground Water Measurement Sites	1,149	1,195	1,270	1,288
Managed Recharge	42	47	63	93
Geothermal	35	38	37	37
Ground Water Quality	227	204	238	255
Water Level Monitoring only	845	906 ⁸	932 ⁹	903
Total Surface Water Sites	227	237	233	234
Surface Water Quality	2	3	10	8
Surface Water Gaging ¹⁰	225	234	223	226
Equipment Deployment				
New Pressure Transducers Deployed in Wells	69	36	90	37
New Telemetry Systems at Stream Gages	N/A	22	4	5

Geospatial Technology Section				
Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
GIS Database Large Development & Integration projects				
Initiated	2	2	3	4
Ongoing	2	4	4	2
Completed	3	2	2	2
Target GIS projects and requests completed	198	132	102	156

⁸ Plus 713 additional wells during the spring 2018 ESPA Mass Measurement

⁹ Plus 58 additional wells during the FY2019 Wood River Valley Mass Measurement

¹⁰ USGS gages + return flow sites

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
Class I Operator Permit				
Total Number of Licenses	67	65	63	76
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	1	1	0
Number of Final Disciplinary Actions Against Licensees	0	0	1	0
Class II Operator Permit				
Total Number of Licenses	29	20	37	29
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
Licensed Driller				
Total Number of Licenses	128	107	134	118
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	4	2	5	5
Number of Final Disciplinary Actions Against Licensees	2	11	3	2

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters Modified or Eliminated	10	8
Number of Words Eliminated	27,278	23,900
Number of Restrictions Eliminated	476	433

As part of the Governor's Red Tape Reduction Act, IDWR and the Board performed a comprehensive review of all fee and non-fee rule chapters and ultimately published pending rules in November of 2019 with modifications and eliminations summarized in the table above. IDWR submitted the pending rules to the 2020 Idaho Legislature for review and approval. The 2020 Idaho Legislative Session concluded without the legislature taking action to approve IDWR's and the Board's fee rule chapters as final and effective. As a result, IDWR and the Board published their fee rules at temporary rules effective through *sine die* of the 2021 Legislative Session.

In continuation of the Governor's Red Tape Reduction Act, IDWR and the Board will again publish their fee rules as pending rules in the fall of 2020, for submittal to the 2021 Idaho Legislature for review and approval, with all of the modified and eliminated fee rules from the previous year. The table above summarizes all proposed modifications and eliminations to the fee rule chapters.

Part II – Performance Measures

Goal 1 Manage and administer water resources as required by statute to optimize economic activity and protect public safety.						
Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. Water Right Transfers Number of Pending Transfer Applications ¹¹	actual	149	140	136	126	-----
	target	150	130	120	110	100
2. Water Right Licenses Water Right Licenses Pending	actual	992	836	795	650	-----
	target	950	750	600	650	550
3. Ground Water Protection Percentage of wells inspected during construction, modification, or decommissioning	actual	N/A	18.6%	22.5%	23.5%	-----
	target	N/A	25-30%	25%	25%	25%
4. Water Supply Bank ¹² Rental applications processed	actual	118	107	107	N/A	-----
	target	145	145	145	N/A	N/A
Median number of days to receive, process, and recommend water supply bank leases and rentals	actual	N/A	N/A	N/A	35	-----
	target	N/A	N/A	N/A	30	30
5. Ground Water Measurement Sites New Pressure transducers in monitoring wells	actual	69	36	90	37	-----
	target	N/A	25	25	25	25
New telemetry systems deployed at stream gages	actual	N/A	22	4	5	-----
	target	N/A	10	10	10	5
6. Northern Idaho Adjudications Percentage of Recommendations filed in the CSRBA and the PRBA by basin ^{13, 14}	actual	Basin 95 Begun	Basin 95 75%	Basin 95 100%	N/A	-----
	target	Basin 95 Begin	Basin 95 50%	Basin 95 100%	N/A ¹⁵	N/A

¹¹ Pending transfer applications represent the backlog of incomplete transfer applications at the end of the FY2020.

¹² Effective FY2020, IDWR changed the Water Supply Bank performance measure. The previous benchmark tracked the number of applications received, over which IDWR has no control. The new benchmark going forward tracks how long it takes staff to process applications. Number of applications received is still available in Part I of this report.

¹³ The Coeur d'Alene Spokane River Basin (CSRBA) includes Basins 91-95. The Palouse River Basin (PRB) includes Basin 87.

¹⁴ This performance measure does not account for early years of basin-wide adjudication when IDWR is taking claims rather than completing recommendations. Beginning with the FY2021 Performance Report, IDWR will report on the sum of claims-taking and recommendation activities.

¹⁵ The FY2020-23 IDW Strategic Plan does not identify a benchmark for filing recommendations in FY2020.

Goal 2

Administer and regulate water rights, protect senior water rights, and conserve Idaho's water for future use.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. Water Distribution Water Districts – Created, Expanded, or Modified	actual	2 ¹⁶	3	2	0	-----
	target	1	1-2	1-2	1-2	1-2

Goal 3

Promote and finance projects that will ensure sustainability of water sources into the foreseeable future and that will optimize the use of water of the State of Idaho.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. Water Resource Board Eastern Snake Plain Aquifer acre-feet recharged into aquifer	actual	317,714 AF	545,000 AF	345,124 AF	447,956 AF	-----
	target	250,000 AF	250,000 AF	250,000 AF	250,000 AF	250,000 AF

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¹⁶ Plus one district activated.

Water Resources, Department of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0001-00	Gen	116.04	9,713,800	3,858,700	177,700	908,500	5,000,000	19,658,700
	0125-00	Ded	6.20	514,100	186,300	14,200	0	0	714,600
	0128-00	Ded	0.00	0	177,800	145,000	0	0	322,800
	0129-00	Ded	9.60	986,200	454,600	0	0	0	1,440,800
	0229-21	Ded	14.73	1,339,900	256,000	10,000	0	0	1,605,900
	0337-01	Ded	0.00	0	38,000	0	0	0	38,000
	0349-00	Ded	10.08	889,900	641,500	0	0	0	1,531,400
	0348-00	Fed	6.35	544,300	1,175,500	0	0	0	1,719,800
	Totals:		163.00	13,988,200	6,788,400	346,900	908,500	5,000,000	27,032,000
0.44	Rescissions								
	0001-00	Gen	0.00	(18,600)	0	0	0	0	(18,600)
	0125-00	Ded	0.00	(1,000)	0	0	0	0	(1,000)
	0129-00	Ded	0.00	(1,900)	0	0	0	0	(1,900)
	0229-21	Ded	0.00	(2,500)	0	0	0	0	(2,500)
	0349-00	Ded	0.00	(1,700)	0	0	0	0	(1,700)
	0348-00	Fed	0.00	(500)	0	0	0	0	(500)
	Totals:		0.00	(26,200)	0	0	0	0	(26,200)
0.45	Omnibus Decisions								
	0001-00	Gen	0.00	0	(31,600)	(165,000)	0	0	(196,600)
	Totals:		0.00	0	(31,600)	(165,000)	0	0	(196,600)
1.00	FY 2020 Total Appropriation								
	0001-00	Gen	116.04	9,695,200	3,827,100	12,700	908,500	5,000,000	19,443,500
	0125-00	Ded	6.20	513,100	186,300	14,200	0	0	713,600
	0128-00	Ded	0.00	0	177,800	145,000	0	0	322,800
	0129-00	Ded	9.60	984,300	454,600	0	0	0	1,438,900
	0229-21	Ded	14.73	1,337,400	256,000	10,000	0	0	1,603,400
	0337-01	Ded	0.00	0	38,000	0	0	0	38,000
	0349-00	Ded	10.08	888,200	641,500	0	0	0	1,529,700
	0348-00	Fed	6.35	543,800	1,175,500	0	0	0	1,719,300
	Totals:		163.00	13,962,000	6,756,800	181,900	908,500	5,000,000	26,809,200
1.21	Net Object Transfer								
	0229-21	Ded	0.00	0	(51,000)	51,000	0	0	0
	0349-00	Ded	0.00	(50,000)	50,000	0	0	0	0
	Totals:		0.00	(50,000)	(1,000)	51,000	0	0	0
1.31	Net Transfer Between Programs								
	0348-00	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	0	8,200	0	0	8,200
	0129-00	Ded	0.00	0	10,900	1,900	0	0	12,800
	Totals:		0.00	0	10,900	10,100	0	0	21,000

Water Resources, Department of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(200,200)	(100)	(600)	0	0	(200,900)
0125-00	Ded	0.00		(93,900)	(160,700)	(10,500)	0	0	(265,100)
0128-00	Ded	0.00		0	(37,900)	(145,000)	0	0	(182,900)
0129-00	Ded	0.00		(314,300)	(448,000)	(500)	0	0	(762,800)
0229-21	Ded	0.00		(482,500)	(105,000)	(27,400)	0	0	(614,900)
0337-01	Ded	0.00		0	(27,300)	0	0	0	(27,300)
0349-00	Ded	0.00		(93,400)	(306,000)	0	0	0	(399,400)
0348-00	Fed	0.00		(64,900)	(490,500)	0	0	0	(555,400)
Totals:		0.00		(1,249,200)	(1,575,500)	(184,000)	0	0	(3,008,700)

2.00 FY 2020 Actual Expenditures

0001-00	Gen	116.04	9,495,000	3,827,000	20,300	908,500	5,000,000	19,250,800
General			9,495,000	3,827,000	20,300	908,500	5,000,000	19,250,800
0125-00	Ded	6.20	419,200	25,600	3,700	0	0	448,500
Indirect Cost Recovery			419,200	25,600	3,700	0	0	448,500
0128-00	Ded	0.00	0	139,900	0	0	0	139,900
Technology Infrastructure Stabilization			0	139,900	0	0	0	139,900
0129-00	Ded	9.60	670,000	17,500	1,400	0	0	688,900
Aquifer Planning and Management			670,000	17,500	1,400	0	0	688,900
0229-21	Ded	14.73	854,900	100,000	33,600	0	0	988,500
Water Administration			854,900	100,000	33,600	0	0	988,500
0337-01	Ded	0.00	0	10,700	0	0	0	10,700
Northern Idaho Adjudication			0	10,700	0	0	0	10,700
0349-00	Ded	10.08	744,800	385,500	0	0	0	1,130,300
Miscellaneous Revenue			744,800	385,500	0	0	0	1,130,300
0348-00	Fed	6.35	478,900	685,000	0	0	0	1,163,900
Federal Grant			478,900	685,000	0	0	0	1,163,900
Totals:		163.00	12,662,800	5,191,200	59,000	908,500	5,000,000	23,821,500

Water Resources, Department of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(200,200)	(100)	7,600	0	0	(192,700)
	General		(2.1%)	0.0%	59.8%	0.0%	0.0%	(1.0%)
0125-00	Ded		(93,900)	(160,700)	(10,500)	0	0	(265,100)
	Indirect Cost Recovery		(18.3%)	(86.3%)	(73.9%)	N/A	N/A	(37.1%)
0128-00	Ded		0	(37,900)	(145,000)	0	0	(182,900)
	Technology Infrastructure Stabilization		N/A	(21.3%)	(100.0%)	N/A	N/A	(56.7%)
0129-00	Ded		(314,300)	(437,100)	1,400	0	0	(750,000)
	Aquifer Planning and Management		(31.9%)	(96.2%)	N/A	N/A	N/A	(52.1%)
0229-21	Ded		(482,500)	(156,000)	23,600	0	0	(614,900)
	Water Administration		(36.1%)	(60.9%)	236.0%	N/A	N/A	(38.3%)
0337-01	Ded		0	(27,300)	0	0	0	(27,300)
	Northern Idaho Adjudication		N/A	(71.8%)	N/A	N/A	N/A	(71.8%)
0349-00	Ded		(143,400)	(256,000)	0	0	0	(399,400)
	Miscellaneous Revenue		(16.1%)	(39.9%)	N/A	N/A	N/A	(26.1%)
0348-00	Fed		(64,900)	(490,500)	0	0	0	(555,400)
	Federal Grant		(11.9%)	(41.7%)	N/A	N/A	N/A	(32.3%)
Difference From Total Approp			(1,299,200)	(1,565,600)	(122,900)	0	0	(2,987,700)
Percent Diff From Total Approp			(9.3%)	(23.2%)	(67.6%)	0.0%	0.0%	(11.1%)

Department of Water Resources

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	151.00	18,957,600	25,939,300	151.00	18,957,600	25,939,300
5. Building Idaho's Future	0.00	0	0	0.00	50,000,000	50,000,000
Cash Transfers & Adjustments	0.00	0	0	0.00	(50,000,000)	(50,000,000)
FY 2021 Total Appropriation	151.00	18,957,600	25,939,300	151.00	18,957,600	25,939,300
Executive Holdback	0.00	(947,900)	(947,900)	0.00	(947,900)	(947,900)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	151.00	18,009,700	24,991,400	151.00	18,009,700	24,991,400
Removal of Onetime Expenditures	0.00	(63,000)	(84,500)	0.00	(63,000)	(84,500)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	947,900	947,900	0.00	947,900	947,900
FY 2022 Base	151.00	18,894,600	25,854,800	151.00	18,894,600	25,854,800
Benefit Costs	0.00	192,400	275,900	0.00	36,800	52,800
Statewide Cost Allocation	0.00	12,300	21,200	0.00	12,300	21,200
Change in Employee Compensation	0.00	79,300	114,900	0.00	157,600	227,900
FY 2022 Program Maintenance	151.00	19,178,600	26,266,800	151.00	19,101,300	26,156,700
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0.00	0	716,000
2. Bear River Adjudication	2.00	356,400	356,400	2.00	353,800	353,800
3. Water Projects Manager	1.00	111,000	111,000	1.00	109,700	109,700
4. Content Management System	0.00	0	36,700	0.00	0	36,700
Cash Transfers	0.00	0	(716,000)	0.00	0	(716,000)
FY 2022 Total	154.00	19,646,000	26,770,900	154.00	19,564,800	26,656,900
Change from Original Appropriation	3.00	688,400	831,600	3.00	607,200	717,600
% Change from Original Appropriation		3.6%	3.2%		3.2%	2.8%

Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded four line items for FY 2021: These included \$716,000 for aquifer measuring and monitoring; a zero dollar authorization for the adjudication of the Clark Fork-Pend Oreille River Basin; \$410,000 for operations and maintenance of the Priest Lake outlet control structure; and \$1,000,000 from the General Fund, of which \$800,000 was directed to the Flood Management and Mitigation Grant Program and \$200,000 for water quality monitoring on the Snake River.					
	151.00	18,957,600	5,256,100	1,725,600	25,939,300
5. Building Idaho's Future			Planning and Technical Services		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime \$50,000,000 General Fund transfer to the continuously appropriated Water Management Fund. Projects that this funding might address include:</i>					
<i>The Anderson Ranch Reservoir Enlargement Project, which is now estimated to cost a total of \$74,000,000; Water supply for the Mountain Home Air Force Base, which is estimated to cost \$28,000,000; or Recharge projects in the Upper Snake River Valley that could total up to \$60,000,000.</i>					
Governor's Recommendation	0.00	50,000,000	0	0	50,000,000
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
<i>This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Water Management Fund.</i>					
Governor's Recommendation	0.00	(50,000,000)	0	0	(50,000,000)
FY 2021 Total Appropriation					
Agency Request	151.00	18,957,600	5,256,100	1,725,600	25,939,300
Governor's Recommendation	151.00	18,957,600	5,256,100	1,725,600	25,939,300
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(947,900)	0	0	(947,900)
Governor's Recommendation	0.00	(947,900)	0	0	(947,900)
Noncognizable Funds and Transfers					
This decision unit recognizes shifting \$5 million in ongoing General Fund appropriation from the lump sum object code to trustee and benefit payments. Due to the LUMA modernization, the lump sum object code is expected to be discontinued.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Estimated Expenditures					
Agency Request	151.00	18,009,700	5,256,100	1,725,600	24,991,400
Governor's Recommendation	151.00	18,009,700	5,256,100	1,725,600	24,991,400
Removal of Onetime Expenditures					
This adjustment removes amounts for replacement items and the Governor's IT modernization costs funded on a onetime basis in FY 2021.					
Agency Request	0.00	(63,000)	(21,500)	0	(84,500)
Governor's Recommendation	0.00	(63,000)	(21,500)	0	(84,500)

Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
The department requests a shift of 1.00 FTP and \$56,100 from the Management and Support Services Program to the Water Management Program to support regional offices. Of this amount, 0.05 FTP and \$2,300 is from the General Fund, with 0.95 FTP and \$53,800 from the Water Management Fund.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	947,900	0	0	947,900
Governor's Recommendation	0.00	947,900	0	0	947,900
FY 2022 Base					
Agency Request	151.00	18,894,600	5,234,600	1,725,600	25,854,800
Governor's Recommendation	151.00	18,894,600	5,234,600	1,725,600	25,854,800
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	192,400	71,900	11,600	275,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	36,800	13,800	2,200	52,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$24,900, risk management costs will increase by \$7,300, State Controller fees will increase by \$3,100, State Treasurer fees will decrease by \$200, and Office of Information Technology Services billings will increase by \$35,900, for a net increase of \$21,200.					
Agency Request	0.00	12,300	8,900	0	21,200
Governor's Recommendation	0.00	12,300	8,900	0	21,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	79,300	30,800	4,800	114,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	157,600	61,000	9,300	227,900
FY 2022 Program Maintenance					
Agency Request	151.00	19,178,600	5,346,200	1,742,000	26,266,800
Governor's Recommendation	151.00	19,101,300	5,318,300	1,737,100	26,156,700

Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Aquifer Measuring and Monitoring			Planning and Technical Services		
The Idaho Water Resource Board (IWRB) requests an appropriation of \$716,000 to be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund for expenditure. The IWRB, by resolution dated May 16, 2014, has committed these funds for the purpose of aquifer monitoring, measurement, and modeling. The funds will be used in the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and other aquifers. Moneys will be used to maintain and enhance the Eastern Snake Plain Aquifer groundwater model and the Rathdrum Prairie Aquifer groundwater model, and to continue the development of the Wood River Valley groundwater model and the Treasure Valley groundwater model. The source of the money is from the tenth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs, near the city of Twin Falls (original \$10 million General Fund appropriation in S1511 of 2008). The original \$10 million, ten-year, 4% loan was refinanced in January of 2012 in the amount of \$7.5 million for 15 years at 4.876%, with the final loan payment in January 2027. The department has a base appropriation of 13.00 FTP, \$1.45 million from the Aquifer Planning and Management Fund, and \$700,000 from the General Fund to support aquifer monitoring and modeling.					
Agency Request	0.00	0	716,000	0	716,000
Governor's Recommendation	0.00	0	716,000	0	716,000
2. Bear River Adjudication			Bear River Basin Adjudication		
The department requests 2.00 FTP and \$356,400 from the General Fund to establish a new budgeted program, the Bear River Basin Adjudication Program. H382 of 2020 added Section 42-1406C, Idaho Code, which authorizes the director of the Department of Water Resources to petition the District Court of the state of Idaho to initiate general water rights adjudication for the Bear River Basin. The department anticipates that adjudication in the basin would take ten years and cost approximately \$10,000,000. At full buildout, the program is expected to consist of one water rights supervisor, four senior water rights agents, one principal water rights agent, two technical records specialists, and one deputy attorney general. The request for FY 2022 includes \$204,800 in ongoing personnel costs for salaries and benefits for the water rights supervisor and principal water rights agent. Additionally, \$57,200 in ongoing operating expenditures would establish a physical office in the Bear River Basin as well as training and travel costs, and \$94,400 in onetime capital outlay would purchase a truck, office furniture, computers, and other office equipment. During the first few years, only minimal filing fees are expected to be paid, and the department anticipates that in the fourth of ten years that filing fees would potentially offset \$200,000 of the approximately \$1,000,000 in annual program costs with the remainder paid by the General Fund. The department estimates that 14,000 claims will be filled if water rights are adjudicated in the basin, consisting of Bear Lake, Franklin, and Oneida Counties in addition to parts of Cassia, Power, Caribou, and Bannock Counties. If this request is not approved, the Bear River Basin Adjudication Program would not be created at this time.					
Agency Request	2.00	356,400	0	0	356,400
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	2.00	353,800	0	0	353,800
3. Water Projects Manager			Planning and Technical Services		
The department requests 1.00 FTP and \$111,000 from the General Fund to hire a project manager in the Water Projects Section. The position would help support the Idaho Water Resource Board's (IWRB) efforts to meet water management needs. Of this request, \$70,500 is for salary with \$29,000 for benefits, \$5,000 is for operating expenditures for ongoing travel costs, and \$6,500 is for onetime capital outlay for a computer and office equipment. The IWRB is responsible for aquifer recharge and stabilization, cloud seeding, the Priest Lake Water Management Project, expanding surface water storage (including the Anderson Ranch Reservoir enlargement project), and negotiations on the Lemhi and Bear Rivers. There are currently 12.00 FTP and \$1,129,900 in personnel costs that support the IWRB's efforts for water projects across the state.					
Agency Request	1.00	111,000	0	0	111,000
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	1.00	109,700	0	0	109,700

Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Content Management System

Water Management

The department requests \$36,700 in ongoing operating expenditures from the Indirect Recovery Fund to acquire a content and document management system. The current document management system has been in place since 1999, and is limiting the options available to update or upgrade other software packages that interface with the document management system. The new system would offer online form submission, add workflow management capacities that allow assignment of staff to certain projects, and would interface with other department programs. The Office of Information Technology Services has utilized this system in the past and would take the lead on implementing the project. Approximately 1.5 million electronic documents would migrate to the new management system. Pursuant to Section 42-1706, Idaho Code, "the director shall keep full and complete records of all measurements of streams, surveys, examinations or other valuable information that may come into his possession concerning any of the duties of the department, and shall furnish reasonable information in regard to such measurements or surveys to the newspapers of the state upon proper request."

Agency Request	0.00	0	36,700	0	36,700
Governor's Recommendation	0.00	0	36,700	0	36,700

Cash Transfers

Planning and Technical Services

The department requests that the appropriation bill to authorize two cash transfers:

DEDICATED FUND CASH TRANSFER. The department requests \$716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund (which is subject to appropriation) to allow for loan payments for the purchase of the Pristine Springs water rights to be used for aquifer monitoring, measurement, and modeling. Projects to stabilize the Eastern Snake Plain Aquifer, for instance, are monitored for effectiveness through the modeling that is maintained using these funds.

GENERAL FUND CASH TRANSFER. The department requests that **\$5,000,000 of the General Fund trustee and benefit payments** appropriation in the base budget for the Planning and Technical Services Program be transferred to the continuously appropriated Secondary Aquifer Planning, Management and Implementation Fund to be used for aquifer stabilization and recharge projects across the state.

Agency Request	0.00	0	(716,000)	0	(716,000)
Recommended by the Governor.					
Governor's Recommendation	0.00	0	(716,000)	0	(716,000)

FY 2022 Total					
Agency Request	154.00	19,646,000	5,382,900	1,742,000	26,770,900
Governor's Recommendation	154.00	19,564,800	5,355,000	1,737,100	26,656,900

Agency Request

Change from Original App	3.00	688,400	126,800	16,400	831,600
% Change from Original App	2.0%	3.6%	2.4%	1.0%	3.2%

Governor's Recommendation

Change from Original App	3.00	607,200	98,900	11,500	717,600
% Change from Original App	2.0%	3.2%	1.9%	0.7%	2.8%